

Office of Performance Evaluations

STARS Number & Budget Unit: 102 LBCA

Bill Number & Chapter: S1471 (Ch.68), S1482 (Ch.316)

PROGRAM DESCRIPTION: Provide professional and independent assessment and evaluation of state agencies, programs, functions, and activities under the direction of the Joint Legislative Oversight Committee.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,175,800	1,086,100	609,300	638,300	606,000	599,700
Percent Change:		(7.6%)	(43.9%)	4.8%	(0.5%)	(1.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	34,600	455,800	0	578,700	555,000	0
Operating Expenditures	533,200	619,500	0	52,100	51,000	0
Capital Outlay	0	10,800	0	7,500	0	0
Lump Sum	608,000	0	609,300	0	0	599,700
Total:	1,175,800	1,086,100	609,300	638,300	606,000	599,700
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00	8.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	8.00	634,700	0	0	634,700
Budget Reduction (Neg. Supp.)	0.00	(25,400)	0	0	(25,400)
FY 2002 Total Appropriation	8.00	609,300	0	0	609,300
Expenditure Adjustments	0.00	0	0	0	0
FY 2002 Estimated Expenditures	8.00	609,300	0	0	609,300
Removal of One-Time Expenditures	0.00	(7,900)	0	0	(7,900)
Restore Budget Reduction (Neg. Supp.)	0.00	21,300	0	0	21,300
Permanent Base Reduction	0.00	(25,000)	0	0	(25,000)
FY 2003 Base	8.00	597,700	0	0	597,700
Personnel Cost Rollups	0.00	2,000	0	0	2,000
FY 2003 Maintenance (MCO)	8.00	599,700	0	0	599,700
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	8.00	599,700	0	0	599,700
Change From FY 2002 Original Approp.	0.00	(35,000)	0	0	(35,000)
% Change From FY 2002 Original Approp.	0.0%	(5.5%)			(5.5%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation by 4% for this program and by 4% for the Legislative Branch.

APPROPRIATION HIGHLIGHTS: The appropriation in S1482 reduced the fiscal year 2003 General Fund base by 4.1% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.00	0	0	0	0	599,700	599,700